



Item 10

Travis County Commissioners Court Agenda Request

Meeting Date: 3/5/13

Prepared By/Phone Number: Donald W. Ward, P.E. Phone #: 854-9317

Division Director/Manager: Donald W. Ward, P.E., Asst. Public Works Dir. - Road & Bridge

Department Head: Steven M. Manilla, P.E., County Executive-TNR

Sponsoring Court Member: County Judge Sam Biscoe

AGENDA LANGUAGE: Consider and take appropriate action on the TNR Road Maintenance FY 2013 Workplan.

BACKGROUND/SUMMARY OF REQUEST:

TNR staff compiled the proposed FY 2012-2013 Workplan based on the recommendations of the 2010 Pavement Condition Survey Report prepared by IMS, updated pavement management conditions by Road Maintenance personnel, field review of the projects and constituent requests. The proposed list includes approximately 60 miles of Surface Treatment, 6 miles of Reconstruction/Rehabilitation, 30 miles of HMAC Overlay, 24 miles of Asphalt Rejuvenation, 30 miles of Edge/Shoulder repair, various Drainage projects and numerous Pedestrian Way (sidewalk) projects.

STAFF RECOMMENDATIONS:

TNR staff recommends approval of the FY 2012-2013 Workplan.

ISSUES AND OPPORTUNITIES:

The project lists were inspected in the field by TNR Road Maintenance staff to ensure the recommended treatments were appropriate and, if deemed necessary, modifications were made to the list based on the field inspection, maintenance history, and proximity. Additionally, with the drought conditions from the last two years the roadway system has experienced very rapid degradation and has caused significant decrease in the Overall Condition Index (OCI) in a large portion of the roadway system.

During the later part of FY 2008 through FY 2010, the rising cost of asphalt and the significant drop in Road and Bridge revenues have dramatically impacted the operations of Road Maintenance in that a reduction would be necessary in the future mileage of roadways/projects that are routinely maintained by overlays, surface treatments and reconstruction. Road Maintenance has been able to maintain the

Court approved 75% of Arterials in “Good to Fair” condition and 70% of all other roadways in “Good to Fair” condition at the present time. However, within the next 3-5 years this current mileage will not be adequate to maintain the Court mandated percentages and has been worsened by the recent drought conditions.

For the past several years the Eastern portion of Travis County has experienced dramatic developmental growth and the construction of SH 130. Unfortunately the impact of these two conditions has had a major impact on the roadway system in this area of the County. Road Maintenance staff has analyzed a corridor five miles on either side of SH 130 and have found a significant lowering of the Overall Condition Index (OCI) which rates the condition of the roadway based upon numerous deterioration parameters. The roadway system is experiencing a decrease in numerous areas from “Good to Fair” to “Marginal to Poor” in 2 years or less. Significant resources have been spent and will need to be expended in this corridor to maintain the “Good to Fair” condition.. As part of TNR’s FY 2012-2013 Workplan, Road Maintenance will be continue utilizing Alternative Paving Techniques including the use of recycled asphalt, asphalt rejuvenation and edge/shoulder repair to achieve extended longevity, reduce unsafe roadway conditions and to improve the overall OCI for many roadways throughout the County.

Additionally, the Commissioners Court approved funding for additional Bridge Maintenance for specific bridges that require extended maintenance, the funding for this new program was approved at \$500,000. Funding was also approved in the amount of \$500,000 for enhanced roadside brush/vegetation maintenance. This need has arisen due to the extended drought (removal of dead trees), provide better right-of-way visibility/safety where vegetation has encroached on the roadway, and provide assistance in roadway clear zones for wildfire prevention.

FISCAL IMPACT AND SOURCE OF FUNDING:

The most recent unit costs for each category of roadway improvement were used to prepare the lists based on the Court approved budget for that category for FY 2012-2013.

ATTACHMENTS/EXHIBITS:

N/A

REQUIRED AUTHORIZATIONS:

Cynthia McDonald	Financial Manager	TNR	854-4239
Steve Manilla	County Executive	TNR	854-9429
Carol Joseph	TNR Asst. Director	TNR	854-9418

CC:

David Greear	Traffic Program Manager	TNR	854-9383
Eddie Jones	Roadway Section Manager	TNR	854-9383
Diana Ramirez	PBO Analyst	PBO	854-9694
Jessica Rio	PBO Assistant Budget Manager	PBO	854-4455

SM:DW:

4101 - Road, Bridge, Fleet Svs -



**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

Public Works – Road & Bridge



FY 2013

**WORK PLAN*
&
PROGRAM OBJECTIVES**

* The Annual Work Plan is a guide.
Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

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Road Maintenance Program Structure

The Road Maintenance Division will assign resources in program areas to respond and complete customer requests and to meet annual work plan objectives. Resources will be assigned to core or countywide elements at each service center to perform maintenance, or services for roadways, right-of-ways, traffic control, and customer service issues.

Roadway Maintenance Program

Roadway Elements

4105 - Roadway Reconstruction/Rehabilitation.	County Wide Element
4110 - Paving (Surface Treatment).	County Wide Element
4111 - Edge and Shoulder Restoration.	County Wide Element
4112 - Roadway Patching & Crack Sealing.	Core Element
4114 - HMAC Overlay/Alternative Paving Treatment.	Contracted Services
4128 - Pedestrian Way Maintenance (Sidewalks and Trails).	County Wide Element/ Contracted Services

Right-of-Way Maintenance Program

ROW Elements

4120 - Secondary Drainage Maintenance.	Core Element
4121 - Drainage Structure Rehabilitation.	Core Element
4125 - Mowing, Brush & Vegetation Control.	Core Element
4127 - Work Order Response.	Core Element

Traffic Control

All Traffic Engineering, sign fabrication, installation and maintenance of traffic control devices (traffic signs) including asphalt markings (striping).

Traffic Elements

4305 - Sign Fabrication.	County Wide Element
4115 - Sign Maintenance.	Core Element
4116 - Pavement Striping/Markings.	County Wide Element
4118 - Traffic Engineering & Traffic Safety.	County Wide Element

Customer Service

All services in support to other elements and external customer requests.

Customer Service Elements

8505 - Work Request & Dispatch Operations.	County Wide Element
8510 - Solid Waste Management/Transfer.	County Wide Element
8515 - After-hours Response (24 hr. Response).	Core Element
8520 - Precinct Services.	Core Element
8525 - Indigent Burial.	County Wide Element
8530 - CSR Support Services.	County Wide Element

County Wide Elements will respond to work plan and customer requests throughout the county with human resources for these elements based at a specified service center.

Core Elements will respond to work plan and customer requests at each service center with human resources for these elements based at each service center.

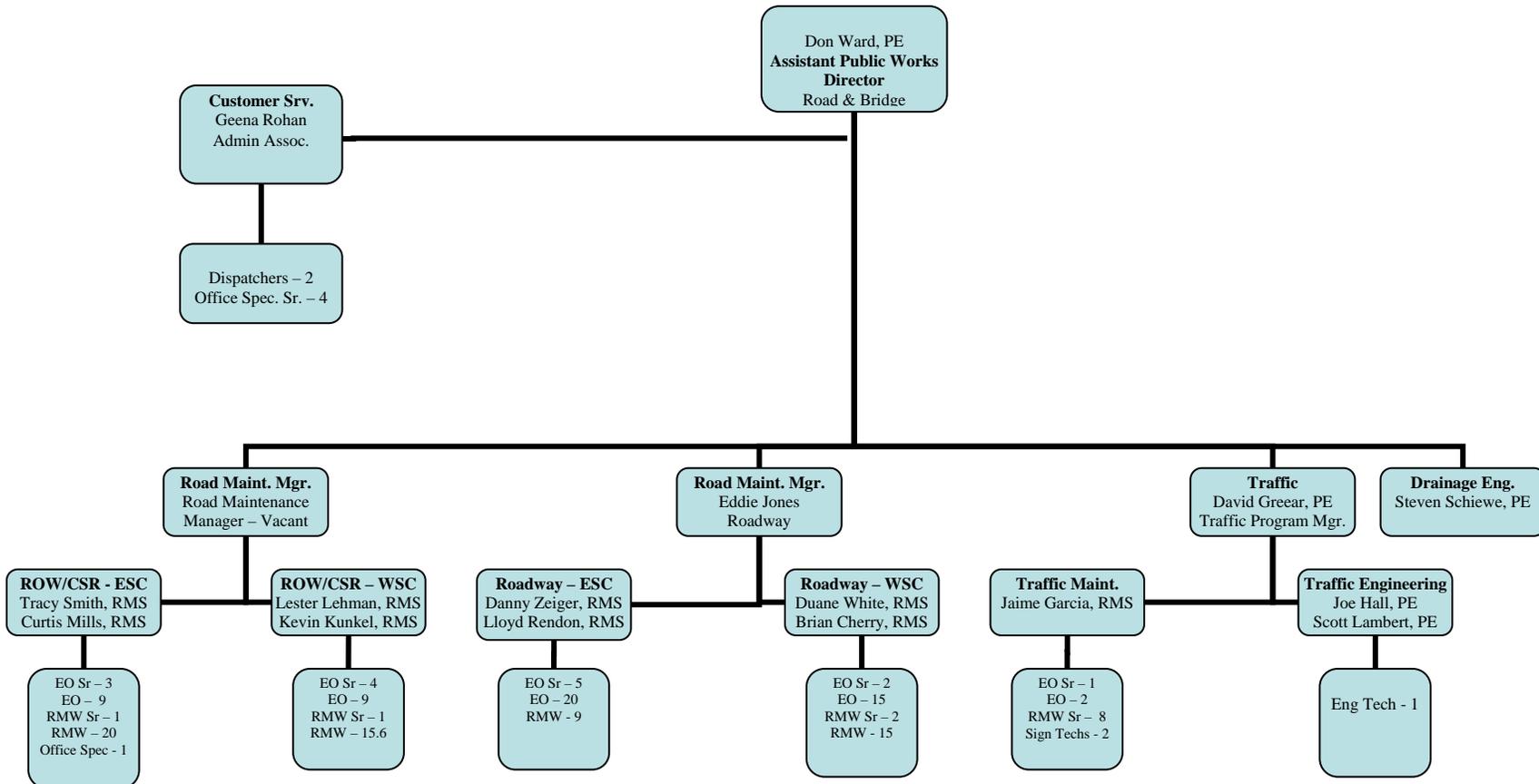
Road Maintenance Human Resource Allocation

Program & Location Assignment *						
Job Descriptions	Road Maintenance East Service Area Precincts 1, 2, 4		Road Maintenance West Service Area Precinct 3		Traffic Control & Customer Service	Mgt & Admin
	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	700 Lavaca
Road Maintenance Worker	16	14	8	15	6.6 (Cem/SWT/CSR)	
Road Maintenance Worker Sr	1	1	1	1	8 (TC)	
Equipment Operators	21	9	14	9	2 (TC)	
Equipment Operators Sr	5	3	2	4	1 (TC)	
Sign Fabricators					2 (TC)	
Road Maintenance Supervisor	2	2	2	2	1 (TC)	
Dispatchers					2 (ESC)	
Office Specialist					1 (Sat 4)	
Office Specialist Sr					4 (All Fac)	
Administrative Associate						1
Engineering Tech					1 (700 Lavaca)	
Engineer (Traffic/Drainage)					3 (700 Lavaca)	
Road Maintenance Managers	1			1		
Traffic Program Manager						1
Assistant Public Works Director						1
*FY 13 Totals:	46	29	27	32	31.6	4
Total All Programs in Division:						169.6
*FY13 - unfunded						-1
*FY13 total effective FTE's in Programs in Division:						168.6

*In FY13 one (1) position was unfunded.

Road & Bridge Assignments

The following chart indicates the Road Maintenance management and supervisory staff assignments. Road Maintenance Managers are responsible for direct management of all resources assigned to core and countywide elements in their service areas. Road Maintenance Supervisors are responsible for supervisory resources within their assigned elements.



Performance Measures

PROGRAMS

OUTPUT MEASURES

ROADWAY MAINTENANCE ELEMENTS

4105 Road Reconstruction/Rehabilitation

Spot Reconstruction	0.00 miles
Rehabilitation	<u>6.23 miles</u>
Total	6.23 miles

4110 Surface Treatment

Surface Treatment (Chip Seal application) to identified projects (2010 Pavement Management Survey used to identify projects)	6.23 miles
Grade 6	54.12 miles

4111 Edge Shoulder Restoration 30.00 miles

4112 Pothole Patching 125.00 miles

4113 Crack Sealing 125.00 miles

4114 Hot Mix Asphalt Concrete (HMAC) Overlay

1-1/2" HMAC Overlay on identified roadway projects.....	29.83 miles
Alternate Pavement Treatments (Rejuvenate) projects.....	24.54 miles

4128 Pedestrian Way Maintenance

Repair non-compliant sidewalk/driveway locations	31 each
Construct new sidewalks/ramps.....	2,100 feet
Contracted Services repair of non-compliant sidewalks	48 each
Contracted Services replacement of non-compliant curb ramps	28 each

Bridge Maintenance Program (New Program Element)

RIGHT-OF-WAY MAINTENANCE ELEMENTS

4120 Secondary Drainage

Drainage projects <500 hours	325 projects
Drainage projects >500 hours	5 projects

4121 Drainage Structure Rehabilitation TBD

4125 ROW Vegetation Control

ROW Mowing	2700 miles
ROW Brush Clearing	100 miles
ROW Herbicide Application	300 miles

4127 Work Order Response

Dead Animal Pickup	300 responses
Litter Response	500 responses

Contract Roadway Brush/Vegetation Control (New Program)

PROGRAMS

OUTPUT MEASURES

TRAFFIC CONTROL MAINTENANCE ELEMENTS

4305 Sign Fabrication	6500 units
4115 Sign & Barricade Maintenance	6500 devices
4116 Roadway Striping	450 miles
4118 Traffic Engineering	210 responses

CUSTOMER SERVICE ELEMENTS

8505 Dispatch & Program Operations

Receive/Enter Work Requests	2500 requests
Coordinates Purchase Requisitions for Road Maintenance Materials	150 requests

8510 Solid Waste Management TBD

8515 After-hours / Disaster Response 125 responses

8520 Precinct Services & Administrative Support & Water Sales

8525 International Cemetery

Provide services for indigent burials	180 per year
Provide maintenance for two (2) cemeteries	102.50 acres

8530 CSR Support Services

Sight distance mowed	100 responses
ROW litter responses	75 responses
ROW litter responses (Weekend).....	325 responses
Brush control projects	50 responses

SECTION 1

Public Works

**ROAD
&
BRIDGE**

PROGRAM 41

Transportation & Natural Resources Public Works Road & Bridge Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe roadway system: Maintain 70% of accepted roads in fair or better condition, as measured by Pavement Management (PM) condition surveys.

- Maintain 75% of arterial and collector roads in fair or better condition as measured by PM condition surveys.
- Manage and operate the County transportation system to accepted practices of the American Public Works Association (APWA).

Objective

To provide cost effective, efficient and safe roadways through rehabilitation, reconstruction, surface treatment, unpaved road maintenance, pothole patching, crack sealing and HMAC overlay to failed sections of accepted roadways; to provide preventive and reactive maintenance through the use of traffic control and pavement marking devices; to provide engineering review for traffic impact analysis studies, traffic control plans, utility cuts plans, and to respond to constituent requests regarding traffic issues in compliance with department standards.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 01/15/13, 04/15/13, 07/15/13 and 10/15/13.
- Baselines for these projects will be scheduled and tracked utilizing HTE, MS Project, Access and Excel.

Support Staff & Their Contribution

Planning & Engineering

- Develop annual project list, respond to and recommend project and roadway design modifications and review, survey and update the Geographic Information System (GIS) database for completed projects.

Traffic Engineering

- Assure compliance with Texas Manual on Uniform Traffic Control Devices (TxMUTCD) and Texas Transportation Code.

Financial Services

- Develop materials and service contracts and process Purchase Request Form's (PRF's) and contract invoices to meet program demands.

TNR Dispatch

- Coordinate materials delivery and provide liaison with financial services for processing.

TNR Sign Shop

- Manufacture regulatory and non-regulatory signs for maintenance operations.

Identified Roadway Project Lists

All roadway projects that are listed in this work plan have been recommended for their identified improvements through the 2010 Pavement Management condition survey. Each project will be evaluated before final determination of final maintenance application is scheduled or performed. Some projects may be dropped or postponed and new projects may be added as needed.

Unidentified projects not listed at this time may be added to the project list as they are recognized. These projects would include roads/streets in proximity to scheduled projects or other projects *approved by the Division Director*.

4105 - Rehabilitation/Reconstruction

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond to projects in all service areas.

Actions:

- To complete approximately **0.00 miles** of Spot Reconstruction.
(Excavate and remove failed portions to full depth and replace with new HMAC materials).
- To complete approximately **6.23 miles** of Rehabilitation.
(Recycle existing roadway materials, profile roadway, add new base materials as required, and apply HMAC/Surface Treatment for new travel surface).

Performance Monitors and Measures:

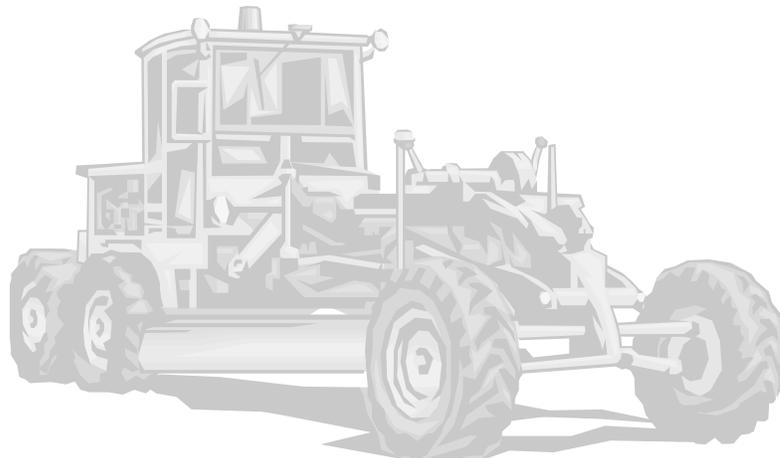
- Completion of all projects that are identified in the work plan as determined by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements, and comply with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to overall established schedules.

Complete construction phases on schedule:

- Site Prep & Geo-Technical Assessment (Drainage Rehabilitation)
- Recycle and Sub-grade Process (Base Receipt and Process)
- Final Grade & Prime (Final Paved Surface)

* Staff Assignment & Time Investment:

Element Manager:	Eddie Jones	15%
Element Supervisor:	Danny Zieger	80%
Team Leaders:	Jeremy Featherson/ John Smith/ Arnold Hewitt	100%
Team Members:	13 – EO's 5 – RMW's	100%
Engineer:	Scott Lambert	15%



Rehabilitation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	J10100	DAFFAN LN	JOHNNY MORRIS RD	DECKER LN	1.24
1	K12000	LITTIG RD	A & NW RR	JONES RD	0.73
1	K12000	LITTIG RD	JONES RD	BALLERSTEDT RD	0.84
				Pct 1 Total	2.80
4	C09400	MOORE RD	FM 973 RD	BLOCKER LN	1.13
4	C09400	MOORE RD	BLOCKER LN	MAHA LOOP RD	1.25
4	E08505	OLD LOCKHART HWY	BRADSHAW	CAPITOL VIEW DR	1.04
				Pct 4 Total	3.42
				ALL PCTS TOTAL	6.23

* The Annual Work Plan is a guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

4110 - Surface Treatment

This element is a countywide roadway maintenance element. Resources will be available at the West Service Center to respond to projects in all service areas.

Actions:

- Prepare eligible roads for Surface Treatment.
- To complete **6.23 miles Surface Treatment** including conversion roads, spot reconstruction roads and rehabilitation roads.
- To complete **54.12 miles of Grade 6 Surface Treatment**, which uses aggregate gravel rock approximately 3/16 inches or smaller.

Performance Monitors and Measures:

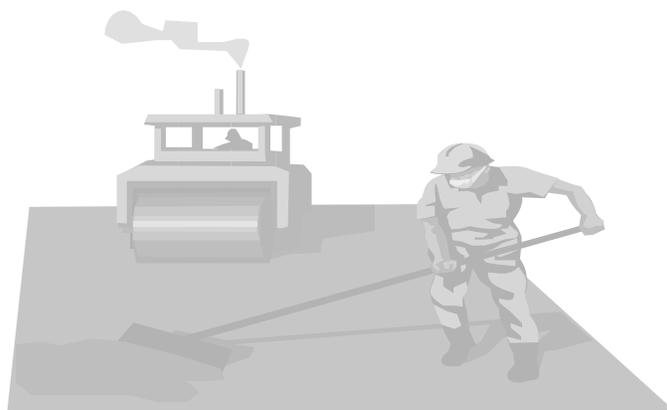
- Completion of all projects that are identified in the work plan derived by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to overall established schedules.

Complete construction phases on schedule:

- Prepare roads for Surface Treatment applications.
- Pave 60.35 miles in all Precincts.

* Staff Assignment & Time Investment:

Element Manager:	Eddie Jones	15%
Element Supervisor:	Duane White	80%
Team Leaders:	Matt Dodd/Jayson Collins	100%
Team Members:	14 - EO's 2 - RMW's	100%
Engineer:	Scott Lambert	15%



Surface Treatment*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	J10100	DAFFAN LN***	JOHNNY MORRIS RD	DECKER LN	1.24
1	K12000	LITTIG RD***	A & NW RR	JONES RD	0.73
1	K12000	LITTIG RD***	JONES RD	BALLERSTEDT RD	0.84
					2.80
4	C09400	MOORE RD***	FM 973 RD	BLOCKER LN	1.13
4	C09400	MOORE RD***	BLOCKER LN	MAHA LOOP RD	1.25
4	E08505	OLD LOCKHART HWY***	BRADSHAW	CAPITOL VIEW DR	1.04
				PCT 4 TOTAL	3.42
				ALL PCTS TOTAL:	6.23

*** = to be started after Rehabilitation work is completed.

Grade 6*

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	C09607	EMMETT PKWY	WELLS PORT DR	CUL-DE-SAC WEST	0.15
2	O09612	QUIET POND CT	EMMETT PKWY	AROUND LOOP	0.12
2	O09605	RICK WHINERY DR	WELLS PORT DR	EMMETT PKWY	0.21
				PCT 2 TOTAL	0.48
3	G06501	ACTON DR	ROSSON DR	END	0.15
3	K06115	AQUA AZUL CT	LISA DR	CUL-DE-SAC	0.07
3	K06621	ASPEN DR	EL VIEJO CAMINO	CASTLE RD	0.17
3	K06500	AWELL CV	COMMONS FORD RD	END	0.09
3	K06213	BAHAMA RD	MECCA DR	YOSEMITE DR	0.62
3	K06205	BAL HARBOR RD	NIAGARA DR	MECCA DR	0.23
3	K06219	BALBOA RD	SAN JUAN DR	BAHAMA RD	0.42
3	K06501	BIRDLIP CIR	COMMONS FORD RD	END	0.08
3	L05115	BRANDING IRON PASS	COLT DR	CRAZYHORSE PASS	0.43
3	K06001	BRUTON SPRINGS RD	COMMONS FORD RD	ARROWEYE TRL	0.27
3	K06001	BRUTON SPRINGS RD	ARROWEYE TRL	DEAD-END (NE)	0.17
3	K07504	BUNNY RUN	CHARLES AVE	LIVEOAK DR	0.24
3	G05714	BUTLER CIR	TARA LN	CUL-DE-SAC	0.07
3	K06232	CANYON EDGE DR	PRESA ABAJO DR	DELGADO WAY	0.33
3	K06119	CARLOTTA CV	CARLOTTA LN	CUL-DE-SAC	0.08
3	K06113	CARLOTTA LN	LISA DR	CLIFFORD DR	0.77
3	K06223	CASA GRANDE DR	CUERNAVACA DR	SARATOGA DR	0.36
3	K06105	CASTILE RD	VILLAGE WEST DR	ASPEN DR	0.35
3	K06618	CERRO ALTO CV	VALLEY VIEW DR	CUL-DE-SAC	0.14
3	K07103	CHARLES AVE	LIVE OAK	BUNNY RUN	0.19
3	K06128	CHRISSYS CV	JENNYS JUMP DR	END	0.03
3	G05302	CLAXTON DR	MOWINKLE DR	WILLIAMSON CK	0.58
3	G05607	CLEMENTE CIR	DRECHO DR	DERECHO DR	0.39
3	K06106	CLIFFWOOD DR	LISA DR	END	0.22
3	K06224	COCHISE TRL	CASA GRANDE TRL	SARATOGA DR	0.09
3	L05116	COLT DR	PIMA TRL	BRANDING IRON PASS	0.26
3	K06004	COMMONS FORD RD	BRUTON SPGS	CUERNAVACA DR	1.76
3	H03220	COMPASS CIR	WEST CAVE LOOP	WEST CAVE LOOP	0.40
3	K06238	CORTO LN	WINCHESTER RD	END	0.02

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	L05102	CRAZYHORSE PASS	RUNNING DEER TRL	PIMA TRL	0.26
3	H03105	CREEK CROSSING CV	WEST CAVE LP	CUL-DE-SAC	0.12
3	H05802	CREEK VIEW DR	CULDESAC	NORTH END	0.18
3	K06110	DAYTONA DR	MIAMI DR	ORLANDO DR	0.12
3	K06228	DE SOTO CIR	DESOTO DR	END	0.02
3	K06212	DE SOTO DR	BAHAMA RD	SAN JUAN DR	0.31
3	K06212	DE SOTO DR	SAN JUAN DR	RIVIERA RD	0.39
3	K06220	DE VACA DR	DE SOTO DR	SAN JUAN DR	0.05
3	L05003	DEBBA DR	SOCORRO DR	FORT SMITH TRL (WEST)	0.14
3	L05003	DEBBA DR	FORT SMITH TRL (WEST)	PIKE RD	0.03
3	L05003	DEBBA DR	PIKE RD	FORT SMITH TRL (EAST)	0.16
3	K06214	DEL RIO DR	BAHAMA RD	SARATOGA DR	0.20
3	K06231	DELGADO WAY	CANYON EDGE WAY	CUERNAVACA RD	0.10
3	G05606	DERECHO DR	US HWY 290	CLEMENTE CIR	0.44
3	G05606	DERECHO DR	CLEMENTE CIR	CLEMENTE CIR	0.13
3	G05606	DERECHO DR	CLEMENTE CIR	END	0.37
3	K06103	DEVEREUX DR	VALLEY VIEW DR	LISA DR	0.12
3	G05307	DORELLA LN	MOWINKLE DR	PITTER PAT LN	0.47
3	K06612	EAGLE LOOKOUT DR	FALCON RIDGE DR	WILDFLOWER LN	0.14
3	H07103	EANES SCHOOL RD	HILLSIDE CT	WEST LAKE CLL	0.30
3	K06202	EDGEWATER DR	END	NIAGRA DR	0.62
3	G05701	EITEL LN	VIKKI TER	US HWY 290	0.07
3	K06609	EL VIEJO CAMINO	CUERNAVACA DR	VILLAGE WEST DR	0.41
3	K06607	FALCON RIDGE DR	LAURELWOOD DR	LISA DR	0.17
3	G05209	FELTS LN	END	THOMASWOODS LN	0.03
3	G05711	FLINTROCK CIR	HONEYCOMB DR	LEDGESTONE TERRACE	0.48
3	K06120	FOGGY GLEN CV	CLIFFWOOD DR	CUL-DE-SAC	0.08
3	L05005	FOY DR	RED FOX DR	SHARPS RD	0.25
3	K06117	FRIO CV	CARLOTTA CV	CUL-DE-SAC	0.05
3	J06210	GALEANA TRACE CV	RIVER HILLS RD	CUL-DE-SAC WEST	0.12
3	G05702	GENEVA PKWY	VIKKI TER	US HWY 290	0.06
3	G05905	HASKEL DR	BOLING DR	SCENIC BROOK DR	0.17
3	H06502	HENRY MARX LN	CUL-DE-SAC	BARTON CREEK BLVD	0.33
3	H03215	HIDEAWAY CV	CUL-DE-SAC	WEST CAVE LP	0.13
3	J03500	HIGH PLAINS DR	TRAV-HAYS CO	HAMILTON POOL RD	0.10
3	H03106	HILL COUNTRY SKYLINE	WEST CAVE LOOP	WEST CAVE LOOP	0.61
3	H07102	HILLSIDE CT	EANS SCHOOL RD	CUL-DE-SAC	0.16
3	G05710	HONEYCOMB DR	LEDGESTONE TER	CUL-DE-SAC	0.52
3	H03101	HORSESHOE DR	TRAVIS-HAYS CO	CUL-DE-SAC	0.13
3	L05220	HUNTERS PASS	RUNNING DEER TRL	989' N OF RUNNING DEER TRL	0.19
3	K06207	INCA LN	RIVIERA RD	VALLARTA LN	0.14
3	K06803	ISLAND WOOD RD	RIVER HILLS RD	CUL-DE-SAC	0.23
3	K06127	JENNYS JUMP DR	END	LISA DR	0.32

* The Annual Work Plan is a guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	G05703	KAY LN	MICHAEL DL	VIKKI TER	0.16
3	G05205	KINGSTON DR	END	MURMURING CK	0.05
3	K06210	LA JOLLA DR	RIVIERA RD	VALLARTA LN	0.14
3	K06603	LAKE HILLS DR	LAKE RIDGE DR	MOUNTAIN OAKS DR	0.42
3	K06602	LAKE RIDGE DR	CUERNAVACA DR	LISA DR	0.48
3	L05103	LANCE RD	RED FOX RD	THUNDERHEAD RD	0.05
3	K06102	LANCER LN	VILLAGE WEST DR	SARACTR	0.24
3	K06122	LAURANNE LN	CARLOTTA LN	CUL-DE-SAC	0.21
3	K06606	LAURELWOOD DR	MOUNTAIN OAKS	WILDFLOWER LN	0.34
3	G05709	LEDGESTONE TERRACE	US HWY 290	SANDSTONE ST	1.06
3	K06108	LIPAN TRL	CUERNAVACA DR	VILLAGE WEST DR	0.36
3	K06108	LIPAN TRL	VILLAGE WEST DR	END	0.32
3	K06225	LIPANES TRL	CASA GRANDE DR	SARATOGA DR	0.09
3	K06124	LISA CV	LISA DR	CUL-DE-SAC	0.03
3	K06107	LISA DR	LAKE RIDGE DR	END	0.29
3	K06107	LISA DR	LAKE RIDGE DR	SKI SLOPE DR	0.75
3	K07104	LIVEOAK DR	BUNNY RUN	CHARLES AVE+50	0.09
3	K07104	LIVEOAK DR	BUNNY RUN	END	0.07
3	H07000	LOST CREEK BLVD	QUAKER RIDGE DR	BARTON CK	1.18
3	K06216	MAGELLAN DR	SAN LUIS TRL	SARATOGA DR	0.09
3	K06229	MECCA CIR	MECCA RD	CUL-DE-SAC	0.02
3	K06201	MECCA RD	CUERNAVACA DR	EDGEWATER DR	0.87
3	K06217	MESTENA TRL	SARATOGA DR	BAHAMA RD	0.05
3	K06217	MESTENA TRL	END	SARATOGA DR	0.04
3	K06101	MIAMI DR	ORLANDO DR	DAYTONA DR	0.13
3	K06101	MIAMI DR	VILLAGE WEST DR	END	0.35
3	G05704	MICHAEL DL	WEIR LP	GENEVA PKWY	0.34
3	K07825	MICHAELS CV	WESTLAKE DR	CUL-DE-SAC WEST	0.18
3	K06604	MOUNTAIN OAKS DR	LAKE HILLS DR	LAURELWOOD DR	0.10
3	K06204	NIAGARA DR	RIVIERA RD	EDGEWATER DR	0.24
3	K06300	OESTRICK LN	CUERNAVACA DR	CUL-DE-SAC	0.46
3	K06125	ORLANDO CIR	ORLANDO DR	CUL-DE-SAC	0.03
3	K06111	ORLANDO RD	SAN AUGUSTINE DR	VILLAGE WEST DR	0.25
3	K06215	PALOMINO DR	SAN LUIS TRL	SARATOGA DR	0.10
3	H03103	PEERMAN LN	HAMILTON POOL RD	SADDLE HORN DR	0.14
3	H03216	POINTS WEST RDG	CUL-DE-SAC	WEST CAVE LP	0.04
3	K06235	PRESA ABAJO DR	END	CANYON EDGE DR	0.09
3	K06104	PRESA ARRIBA RD	ASPEN DR	VILLAGE WEST DR	0.20
3	L05113	QUANAH PARKER TRL	RUNNING DEER TRL	INDIAN CREEK RD	0.56
3	L05600	RED FOX RD	DEBBA DR	BLUE JAY PT	0.56
3	L05600	RED FOX RD	FOY DR	DEBBA DR	0.13
3	G05706	RIMSTONE TRL	WEIR LOOP	WEIR LOOP	0.35
3	G05208	RISING SMOKE LP	THOMAS WOODS LA	THOMAS WOODS LA	0.19

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	K06206	RIVIERA RD	MECCA RD	BAL HBR	0.26
3	G05708	ROD RD	VIKKI TERRACE	MICHAEL DL	0.18
3	H03002	SADDLEHORN DR	TRAVIS-HAYS CO	TRAVIS-HAYS CO	1.05
3	G05309	SAM CARTER DR	MOWINKLE DR	PITTER PAT LN	0.48
3	K06109	SAN AUGUSTINE DR	CUERNAVACA DR	CASTILE RD	0.28
3	K06211	SAN JUAN DR	CASA GRANDE DR	DE SOTO DR	0.66
3	K06211	SAN JUAN DR	VILLIAGE WEST DR	SARACEN RD	0.16
3	K06209	SAN LUIS TRL	MECCA RD	SARATOGA DR	0.30
3	F05200	SANDSTONE ST	LEDGESTONE TER	END	0.30
3	K06227	SARACEN RD	MIAMI RD	CUERNAVACA RD	0.26
3	K06200	SARATOGA DR	MECCA RD	VALLARTA LN	0.97
3	K06222	SAUGUS LN	MECCA RD	400' E of SAN JUAN DR	0.22
3	G05715	SCARLET CIR	CUL-DE-SAC	TARA LN	0.07
3	L05111	SHARPS RD	FOY DR	CUL-DE-SAC	0.26
3	L05119	SHAWNEE CIR	THUNDERHEAD RD	DEAD END (SOUTH)	0.08
3	H03108	SHEPHERDS CORRAL	130' N WEST CAVE LP	WEST CAVE LP (NORTH INTER)	0.45
3	H03108	SHEPHERDS CORRAL	130' N WEST CAVE LP	WEST CAVE LP (SOUTH INTER)	0.02
3	K06100	SKI SLOPE DR	CLIFFWOOD DR	END	0.22
3	G05311	SOUTH BEND AVE	CIRCLE DR	END	0.12
3	K06613	SOUTHWARD CV	CUERNAVACA DR	CUL-DE-SAC	0.11
3	K06114	SPOTTED FAWN CIR	CARLOTTA LN	CUL-DE-SAC	0.08
3	G05500	SPRING VALLEY RD	US HWY 290	VALLEY VIS	0.37
3	K02500	STAGECOACH RANCH RD	HAMILTON POOL RD	TRAVIS-HAYS CO	0.94
3	K06622	STALLION DR	TUMBLEWEED TRL	CUL-DE-SAC	0.18
3	H03003	STIRRUP DR	WINCHESTERRACE	TRAVIS-HAYS CO	0.05
3	H07001	SUNDOWN PKWY	190' S BEE CAVES RD	SUNDOWN PKWY	1.12
3	H03111	SURVEYORS CRSG	WEST CAVE LOOP	WEST CAVE LOOP	0.20
3	G05510	TANGLERIDGE CIR	TANGLERIDGE CIR	CIRCLE DR	0.62
3	G05716	TARA LN	US HWY 290	CUL-DE-SAC	0.56
3	K06800	TAYLOR RD	RIVER HILLS RD	END	0.37
3	H03104	THE ENTRANCE RD	WEST CAVE LP	FM 12 RD	0.13
3	G05207	THOMASWOOD LN	THOMAS SPGS	LENAPE TRL	0.48
3	G05903	THUNDERBIRD RD	US 290 W	BOLING DR	1.00
3	K06610	TIMBER RIDGE CV	TIMBER RIDGE PA	CUL-DE-SAC	0.05
3	K06611	TIMBER RIDGE PASS	CUERNAVACA DR	CUERNAVACA DR	0.40
3	K06233	TONTO LN	CASAGRANDE DR	SARATOGA DR	0.09
3	G05305	TOWANA CIR	CUL-DE-SAC	TOWANA TRL	0.05
3	G05304	TOWANA TRL	AUSTIN CLL	PITTER PAT LN	0.55
3	G05206	TRENTON DR	MURMURING CK	END	0.05
3	K06620	TUMBLEWEED TRL	CUERNAVACA DR	COMMONS FORD RD	0.37
3	K06620	TUMBLEWEED TRL	STALLION DR	DEAD END	0.53
3	K06620	TUMBLEWEED TRL	CUERNAVACA DR	STALLION DR	0.35
3	H03102	TWIN SADDLES	SADDLEHORN DR	CUL-DE-SAC	0.15

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	K06208	VALLARTA LN	SAN LUIS TRL	LA JOLLA DR	0.24
3	K06208	VALLARTA LN	INCA LN	LA JOLLA DR	0.05
3	K06608	VALLEY VIEW DR	LAKE RIDGE DR	EL VIEJO CAMINO	0.25
3	G05508	VALLEY VIS	SPRING VALLEY RD	END	0.23
3	K06118	VENITA CV	CARLOTTA LN	CUL-DE-SAC	0.05
3	G05713	VIKKI TERRACE	WIER LP	GENEVA PKWY	0.49
3	G05713	VIKKI TERRACE	ROD RD	GENEVA PKWY	0.02
3	K06601	VILLAGE WEST DR	EL VIEJO CAMINO	CUERNAVACA DR	0.51
3	K06121	VISTA DEL SOL	LAURANNE LN	CUL-DE-SAC	0.05
3	G05705	WEIR LOOP CIR	MICHAEL DAVE	MICHAEL DAVE	1.02
3	H03107	WEST CAVE CRSG	WEST CAVE LP	WEST CAVE BLVD	0.18
3	H03107	WEST CAVE LP	625' S HILL COUNTRY	80' N SHEPHERD COR	1.76
3	H03107	WEST CAVE LP	WEST CAVE LP	594' NW OF WEST CAVE CRSG	0.11
3	H03107	WEST CAVE LP	625' S HILL COUNTRY	633' NE OF WEST CAVE CRSG	0.12
3	K06614	WESTWARD CV	TIMBER RIDGE PA	CUL-DE-SAC	0.06
3	K06615	WESTWARD DR	CUERNAVACA DR	TIMBERRIDGE PAS	0.10
3	L05117	WESTWARD HO TRL	RUNNING DEER TRL	RUNNING DEER TRL	0.39
3	L05221	WHITE DOVE PASS	RUNNING DEER TRL	RAIN WATERRACE	0.30
3	L05221	WHITE DOVE PASS	RUNNING DEER TRL	HUNTERS PASS	0.05
3	L05216	WHITEBEAD TRL	RUNNING DEER TRL	CRAZYHORSE PASS	0.25
3	H06306	WHITEMARSH VALLEY WALK	BEN CRENSHAW WAY	LOST CREEK BLVD	0.17
3	K06605	WILDFLOWER LN	LAKE HILLS DR	LISA DR	0.28
3	G05301	WILLIAMSON CREEK DR	END	CIRCLE DR	0.70
3	H03001	WINCHESTER DR	TRAVIS-HAYS CO	TRAVIS-HAYS CO	0.42
3	K06619	WOODLAKE CIR	COMMONS FRD	CUL-DE-SAC	0.06
3	K06617	WOODLAKE CV	TUMBLEWEED TRL	CUL-DE-SAC	0.08
3	K06616	WOODLAKE TRL	DEAD END	LAKE HILLS DR	0.04
3	K06218	YOSEMITE DR	BALBOA RD	DE SOTO DR	0.17
3	K06221	ZION WAY	SAN JUAN DR	MECCA RD	0.14
				PCT 3 TOTAL:	53.64
				ALL PCTS TOTAL:	54.12

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4111 – Edge and Shoulder Restoration

This element will function as a county wide element. Resources will be available at the East Service Center to respond to projects in all service areas.

Actions:

- To complete approximately **30 miles** on accepted roads.

Performance Monitors and Measures:

- Completion of all projects that are identified through the pavement management system, work order response, and an evaluation by traffic personnel.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

Complete maintenance applications on schedule:

Restore 30 miles:

- East Region target – **20 miles**
- West Region target – **10 miles**

* Staff Assignment & Time Investment:

Element Managers:	Eddie Jones	10%
Element Supervisors:	Lloyd Rendon	60%
Team Leaders:	David Reyes	100%
Team Members:	3 - EO's 2 - RMW's	100%



4112/4113 - Patching / Crack Seal

This element will function as a core element. Resources will be available at each service center to respond to projects in the service area.

Actions:

- To complete patch operations on **125 miles** on accepted roadways.
- To complete crack sealing operations on **125 miles** on accepted roadways
- Crack seal parks and facility projects as requested and funded.

Performance Monitors and Measures:

- Completion of all projects that are identified in the work plan derived by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work request and proactive response schedules.

Complete maintenance applications on schedule:

Patch 125 miles:

- East Region target – 65 miles
- West Region target – 60 miles

Crack Seal 125 miles:

- East Region target – 75 miles
- West Region target – 50 miles

Projects are identified based on need and will change as conditions warrant and new projects are identified.

Minimum Completion Times (includes 5 day response time):

- East Region **8 days**
- West Region **6 days**

* Staff Assignment & Time Investment:

Element Manager:	Eddie Jones	10%
Element Supervisor:	Brian Cherry	90%
Team Leaders:	Jason Smith, East/Claudie Young, West	100%
Team Members:	1 – EO 13 - RMW's	100%
Engineer:	Scott Lambert	5%



4114 – HMAC Overlay/ Alternative Paving Treatments

This element is a countywide roadway maintenance element. Most work completed within this element will be administered through contracted services. The Division Manager will coordinate with financial services and the purchasing office to administer contracts.

Actions:

- To complete approximately **29.83 miles** of 1 ½" Overlays.
 - Precinct One – 13.34 miles
 - Precinct Two – 2.25 miles
 - Precinct Three – 9.19 miles
 - Precinct Four – 5.05 miles
- To complete selected Parks and Facility Projects subject to funding.
- To complete **24.54 miles** of Alternative Paving- Asphalt Rejuvenation
-

Performance Monitors and Measures:

- Completion of all projects that are identified in the work plan derived by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Adherence to established schedules.

Prepare FY09 HMAC Overlay Contracts:

- 1 ½" Overlay Program
- Advertise contracts by: **03/15/13**

Administer 1-1/2" Overlay Contract:

- Begin overlay applications by: **06/15/13**
- Complete overlay applications by: **09/30/13**

Staff Assignment & Time Investment:

Division Manager:	Vacant	25%
Element Manager:	Eddie Jones	10%
Engineer	Scott Lambert	15%



1 1/2" OVERLAY*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	K13100	ALBERT VOELKER RD	US HWY 290	COUNTY LINE RD	2.61
1	L12900	BALLERSTEDT	VOELKER LN	LITTIG RD	1.69
1	J10100	DAFFAN LN***	JOHNNY MORRIS RD	DECKER LN	1.24
1	L11000	FUCHS GROVE RD	GREGG MANOR RD	RECTOR LP	0.58
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
1	L11000	FUCHS GROVE RD	GREGG LN	CAMERON RD	1.04
1	K12000	LITTIG RD***	A & NW RR	JONES RD	0.73
1	K12000	LITTIG RD***	JONES RD	BALLERSTEDT RD	0.84
1	J11400	LOCKWOOD RD	TAYLOR LN	OLD LOCKWOOD RD	0.24
1	J11400	LOCKWOOD RD	OLD LOCKWOOD RD	PARSON LN	0.59
1	J11400	LOCKWOOD RD	BLAKE-MANOR RD	TAYLOR LN	0.27
1	J11400	LOCKWOOD RD	PARSONS RD	HOG EYE RD	1.50
1	L12800	VOELKER LN	BALLERSTEDT RD	US HWY 290	0.96
				PCT 1 TOTAL	13.34
2	O11600	CELE RD	CELE RD	CAMERON RD	0.03
2	O11600	CELE RD	WEISS LN	MELBER LN	1.38
2	O11600	CELE RD	MELBER LN	CAMERON RD	0.84
				PCT 2 TOTAL	2.25
3	K03900	BEE CREEK RD	RR 2322	THURMAN RD	1.59
3	K03900	BEE CREEK RD	THURMAN RD	BOB WIRE RD	2.77
3	K03900	BEE CREEK RD	BOB WIRE RD	CROSSWIND DR	0.77
3	K03900	BEE CREEK RD	CROSSWIND DR	HIGHLANDS BLVD	0.94
3	D07007	BETHEL CHURCH RD	FM 1626 RD	412' S OF FM 1626	0.08
3	D07007	BETHEL CHURCH RD	412' S OF FM 1626	DEAD END (SOUTH)	0.14
3	G05507	FITZHUGH RD	US HWY 290	KINSER LN	1.33
3	G05507	FITZHUGH RD	WAGON RD WEST	WINDING CREEK RD	0.61
3	G05507	FITZHUGH RD	WINDING CREEK RD	TRAVIS-HAYS CO	0.58
3	G05507	FITZHUGH RD	KINSER LN	WAGON ROAD WEST	0.38
				PCT 3 TOTAL	9.19
4	C09400	MOORE RD***	FM 973 RD	BLOCKER LN	1.13
4	C09400	MOORE RD***	BLOCKER LN	MAHA LOOP RD	1.25
4	E08505	OLD LOCKHART HWY***	BRADSHAW	CAPITOL VIEW DR	1.04
4	B08200	TURNERSVILLE RD	TRAVIS-HAYS LINE	N/S TURNERSVILLE RD	1.63
				PCT 4 TOTAL	5.05
				TOTAL ALL PCTS	29.83

*** = to be started after Rehabilitation work is completed.

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Parks (LCRA) Projects**

Pct	Park	Details	Area (Sq Yds)	Type
Parks	LCRA Parks	Unimproved roads at LCRA Parks	11,111	Excavation, base prep, & HMAC

****These projects are subject to funding.**

Criminal Justice – Gardner Betts Juvenile Center Projects**

Pct	Location	Details	Area (Sq Yds)	Type
4	Gardner-Betts Juvenile Justice Center	Northwest small parking lot	268 SY	Remove & replace HMAC surface
4	Gardner-Betts Juvenile Justice Center	West parking lot	1344 SY	Remove & replace HMAC surface
4	Gardner-Betts Juvenile Justice Center	Parking garage driveway	994 SY	Remove & replace HMAC surface

****These projects are subject to funding (including funds for restriping).**

Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	J05209	ADELANTO CT	SONOMA	CUL-DE-SAC	0.07
3	J05411	ALLIUM DR	CUL-DE-SAC	CUL-DE-SAC	0.10
3	J05303	ANDREA RIDGE CV	SONOMA DR	CUL-DE-SAC	0.04
3	J05220	ARVIN DR	SONOMA	PLEASANT HL	0.07
3	J05306	ASHLEY WORTH BLVD	FM 2244	END	0.08
3	K06713	ATWATER CV	END	MARLY WAY	0.21
3	J05212	AVENAL DR	CUL-DE-SAC	CUL-DE-SAC	0.07
3	J05903	BARTON POINT CIR	BARTON POINT	BARTON POINT DR	0.25
3	J06500	BARTON POINT DR	CREEK'S EDGE	ROUND ABOUT	0.75
3	J05225	BAYTON DR	END	SONOMA DR	0.09
3	J06303	BEARDSLEY CV	BEARDSLEY LN	END	0.03
3	J06300	BEARDSLEY LN	FM 2244	CUL-DE-SAC	0.92
3	J05200	BENECIA CT	SONOMA	CUL-DE-SAC	0.06
3	K06714	BRANDON WAY	MARLY WAY	END	0.92
3	J05224	BRITTANY POINT LN	FAIRFAX RDG	CUL-DE-SAC	0.17
3	K06717	BROOKHURST CV	MARLY WAY	CUL-DE-SAC WEST	0.07
3	J06900	CANYON RIM DR	FM 2244	WHIPPOOR WILL	0.40
3	J06900	CANYON RIM DR	WHIPPOOR WILL	CABIN RD	0.41
3	K06712	CAPEHART CV	MARLY WAY	END	0.16
3	J05300	CASCADE FALLS DR	CUL-DE-SAC	CUL-DE-SAC	0.20
3	J06003	CIRCLEVIEW DR	CREEK'S EDGE PKWY	CIRCLEVIEW DR	0.71
3	J06004	CLIFFS EDGE DR	SCENIC BLUFF DR	CREEK'S EDGE PKWY	0.43
3	J05408	COREOPSIS DR	CUL-DE-SAC	CUL-DE-SAC	0.12
3	J06501	CREEK'S EDGE CIR	CREEK'S EDGE PK	CREEK'S EDGE PK	0.33
3	J06005	CREEK'S EDGE PKWY	END OF MEDIAN	CUL-DE-SAC	0.76
3	J06005	CREEK'S EDGE PKWY E	FM 2244 RD	630' S BARTON PT DR	0.79
3	J06005	CREEK'S EDGE PKWY WEST	CREEKS EDGE PKWY E	630' S BARTON PT DR	0.86
3	J06200	CRYSTAL CREEK DR	FM 2244	CRITTER CYN	1.16
3	J06200	CRYSTAL CREEK DR	CRITTER CYN	CUL-DE-SAC	0.30
3	J06104	CRYSTAL MOUNTAIN DR	FM 2244	SILVER PINE CRK	0.61
3	J06101	CRYSTAL TERRACE	CRYSTAL MTN	CUL-DE-SAC	0.04
3	J06316	DANFORTH CV	END	TALBOT LN	0.16
3	J05406	DATURA CT	INDIGO BROOM	CUL-DE-SAC	0.05
3	J06103	DEER SHADOW PASS	CUL-DE-SAC	CUL-DE-SAC	0.11
3	J05236	EMERALD FALLS DR	CUL-DE-SAC	RESACA BLVD	0.28
3	J05213	ETNA DR	LOOMIS DR	SONOMA DR	0.14
3	J05216	FAIRFAX RIDGE PL	CUL-DE-SAC	CUL-DE-SAC	0.24
3	J05240	FORTUNA CV	FORTUNA DR	CUL-DE-SAC	0.06
3	J05214	FORTUNA DR	END	LOOMIS DR	0.09
3	J05104	FOWLER DR	SONOMA	END	0.01
3	J05229	GLENDORA CT	CARLSBAD DR	END	0.02
3	H06112	GOLDEN RAIN CV	CUL-DE-SAC	BARTON CREEK BLVD	0.07
3	J06208	GRACE LN	FM 2244	CUL-DE-SAC SOUTH	0.21
3	J06801	GUINEVERE LN	CANYON RIM DR	WHIPPOOR WILL TRL	0.06
3	J05223	HURON CLUB CT	FAIRFAX RDG	CUL-DE-SAC	0.04
3	J05404	INDIGO BROOM LP	SENNA HLS	ALLIUM DR	0.71

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	J06901	KING ARTHUR CT	CANYON RIM DR	END	0.12
3	J06902	KINGS ROW	END	FM 2244	0.11
3	J05239	LAKE STONE DR	RESACA BLVD	CUL-DE-SAC (WEST)	0.29
3	J06803	LANCELOT WAY	CANYON RIM DR	CANYON RIM DR	0.26
3	J05405	LEMON MINT CT	INDIGO BROOM	CUL-DE-SAC	0.14
3	J05228	LENWOOD CT	CARLSBAD DR	END	0.03
3	J05201	LOMITA DR	SONOMA	CUL-DE-SAC	0.10
3	J05205	LOOMIS DR	PORTOLA CT	FORTUNA DR	0.15
3	J05218	LYON CLUB CT	SONOMA	CUL-DE-SAC	0.03
3	J06301	MALISH CT	END	BEARDSLEY LN	0.07
3	J05207	MARIN CT	SONOMA	CUL-DE-SAC	0.05
3	K06715	MARLY CV	MARLY WAY	CUL-DE-SAC EAST	0.05
3	H06109	MISSION CREEK CV	MISSION CREEK DR	CUL-DE-SAC	0.05
3	H06103	MISSION CREEK DR	CULDESAC	CULDESAC	0.22
3	H06001	MISTY CREEK DR	CUL-DE-SAC	BARTON CREEK BLVD	0.25
3	J06307	NEWHALL CV	END	NEWHALL LN	0.16
3	J06308	NEWHALL LN	FM 2244	CUL-DE-SAC	0.28
3	J05203	NORCO DR	LOOMIS DR	SONOMA	0.09
3	J05103	NORMANDY RIDGE LN	CUL-DE-SAC	CUL-DE-SAC	0.13
3	J05230	PALM DALE CT	CARLSBAD DR	END	0.04
3	J06000	PATTERSON RD	FM 2244 RD	CUL-DE-SAC	1.52
3	J05402	PEONIA CT	SENNA HILLS DR	CUL-DE-SAC	0.10
3	J05222	PLEASANT HILL CT	CUL-DE-SAC	CUL-DE-SAC	0.10
3	K05800	PLEASANT PANORAMA VW	RESECA BLVD	SEA EAGLE VW	0.32
3	J05409	PLUCHEA CV	INDIGO BROOM	CUL-DE-SAC	0.09
3	J05307	POINT VIEW DR	RESECA BLVD	POINT VIEW DR	0.35
3	J05208	PORTOLA CT	TULARE DR	CUL-DE-SAC	0.11
3	J05244	PRESERVE VISTA TER	SEA EAGLE VW	SEA EAGLE VW	0.20
3	J05217	REIMS CT	SONOMA	CUL-DE-SAC	0.06
3	J05410	RIVINA DR	SENNA HLS	INDIGO BROOM	0.21
3	J05221	SAN BENITO CT	CUL-DE-SAC	CUL-DE-SAC	0.13
3	J05101	SAN MATEO CT	CUL-DE-SAC	SAN MATEO DR	0.04
3	J05100	SAN MATEO DR	SONOMA	FAIRFAX RIDGE PL	0.14
3	J05202	SANTEE DR	CUL-DE-SAC	CUL-DE-SAC	0.10
3	J05219	SAVOY CT	SONOMA	CUL-DE-SAC	0.06
3	J06002	SCENIC BLUFF DR	CREEKS EDGE PKWY	CUL-DE-SAC	1.28
3	J05421	SEA EAGLE VIEW CV	SEA EAGLE VW	CUL-DE-SAC SOUTH PRESERVE VISTA TER (SOUTH)	0.03
3	J05308	SEA EAGLE VW	PLEASANT PANORAMA VW	PRESERVE VISTA TER (SOUTH)	0.15
3	J05308	SEA EAGLE VW	PRESERVE VISTA TER (SOUTH)	PLEASANT PANORAMA VW	0.25
3	J05401	SENNA HILLS DR	FM 2244	END	0.93
3	J06102	SILVER PINE CV	CUL-DE-SAC	CUL-DE-SAC	0.15
3	J05302	SONOMA CV	SONOMA DR	CUL-DE-SAC	0.06
3	J05243	STERLING PANORAMA CT	STERLING PANORAMA TERRACE	END	0.08
3	J05242	STERLING PANORAMA TERRACE	RESACA BLVD	RESACA BLVD	0.26
3	J05241	SUNDOWN DR	CASCADE FLS	EMERALD FLS	0.10
3	J06315	TALBOT CV	TALBOT LN	END	0.09
3	J06302	TALBOT LN	END	BEARDSLEY LN	0.58

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	J05204	TEHAMA CT	SONOMA	CUL-DE-SAC	0.07
3	J05226	TORRANCE CT	BAYTON DR	CUL-DE-SAC	0.02
3	J05403	TRILLIUM CV	PEONIA CT	CUL-DE-SAC	0.06
3	J05206	TULARE DR	NAPA DR	CUL-DE-SAC	0.13
3	J05412	VERVAIN CT	SENNA HLS	CUL-DE-SAC	0.07
3	J05238	WATERCREST CT	WATERCREST DR	CUL-DE-SAC	0.04
3	J05237	WATERCREST DR	LAKE STONE	EMERALD FLS	0.12
3	J05102	WHEATLAND DR	SAN BENITO CT	SAN MATEO DR	0.05
3	J06802	WHIPPOORWILL TRL	CANYON RIM DR	GUINEVERE LN	0.06
3	J06802	WHIPPOORWILL TRL	CANYON RIM DR	END OF PAVEMENT	0.11
3	J05407	YARROW CT	LEMON MINT	CUL-DE-SAC	0.01
3	M03401	SKYLINE DR	THURMAN BND	END	0.32
				TOTAL PCT 3 – ALL ROADS	24.54

* The Annual Work Plan is a guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

4115 - Signs/Barricade Maintenance

This element will function as a core element. Resources will be available at each service center to respond to projects internal to the service area.

Actions:

- Inspect, maintain and install approximately **6500 devices**.

Performance Monitors and Measures:

Maintain and install traffic signs & devices in compliance with the 2011 TxMUTCD.

- Provide preventative and responsive maintenance to all traffic control devices on accepted roadways.
- All signs replaced and all new signs installations shall be “crash worthy” in accordance with the National Cooperative Highway Research Program (NCHRP) Report 350, “Recommended Procedures for the Safety Performance Evaluations of Highway Features.”
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and total devices.

Minimum Response Times:

- Emergency Responses (Regulatory): **2 hours**
- Other Regulatory Devices: **5 days**
- Non-Regulatory Devices: **10 days**

* Staff Assignment & Time Investment:

Program Manager:	David Greear	20%
Element Supervisor:	Jaime Garcia	30%
Team Members:	6 – RMW Sr’s	100%
	2 – RMW Sr’s	50%



4116 - Roadway Striping

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond to projects in all service areas.

Actions:

- Re-paint centerline and edgeline striping for **450 miles** of striped roadways within the County.
- Repaint all non-thermoplastic pavement legends and crosswalks annually.
- Maintain all thermoplastic legends and crosswalks on an as-needed basis.
- Install new and maintain existing raised pavement markers as needed.
- Layout and stripe individualized striping plans as directed by the traffic engineering department.
- Restripe Parks and Facilities parking lots and roads upon transfer of funds on a job by job basis.

Performance Monitors and Measures:

- Maintain traffic asphalt markings and legends in compliance with 2011 TxMUTCD.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to established schedules.

Complete re-striping phases on schedule:

- Schedule striping to coincide with proposed pavement maintenance and rehabilitation projects.
- All other striping is scheduled as indicated below in rotation through the County.

Staff Assignment & Time Investment:

Program Manager:	David Greear	20%
Element Supervisor:	Jaime Garcia	30%
Team Leader:	Steve Etheridge	100%
Team Members:	2 – EO's	100%
	2 – RMW Sr's	50%

Schedule:

Location	Miles	Start Date	Finish Date
Precinct 1 and Overlay/Chip Seal Roads	124	4/29/13	9/30/13
Precinct 2	36	3/25/13	4/26/13
Precinct 3	178	12/01/12	3/22/13
Parks/Facilities	30*		
Precinct 4	82	10/01/12	11/30/12
Total Mileage	450		



*equivalent in mileage for 10 days of labor to restripe parking lots

4118 - Traffic Engineering

This element is a countywide roadway maintenance element. Resources will be available at 700 Lavaca to respond to requests from all service areas.

Actions:

- Respond to approximately **210** constituent requests regarding traffic issues from all service areas.

Performance Monitors and Measures:

- Respond to constituent requests regarding traffic issues from all service areas within a timely manner.
- Prepare signal warrant studies, all-way stop studies, school zone studies, ball bank analyses, and speed limit studies. All studies must be in compliance with the 2011 TxMUTCD.
- Prepare work orders for required signing and/or striping based on engineering analysis.
- Provide engineering review for traffic impact analysis, traffic control plans & utility cuts.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

Minimum Response Times:

- Field inspect and respond: **2 weeks**
- Complete engineering studies: **8 weeks**

Staff Assignment & Time Investment:

Program Manager:	David Greear	30%
Team Members:	Scott Lambert	35%
	Joe Hall	100%
	Jaime Mancillas	100%



4120 - Secondary Drainage

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

Actions:

- Implement standards and concepts utilizing the Texas Pollutant Discharge Elimination System (TPDES) requirements.
- Complete **325** drainage projects <500 hours.
- Complete **5** drainage projects >500 hours.
- Complete drainage rehabilitation projects that are identified for internal staff assignment and in-house completions.

Performance Monitors and Measures:

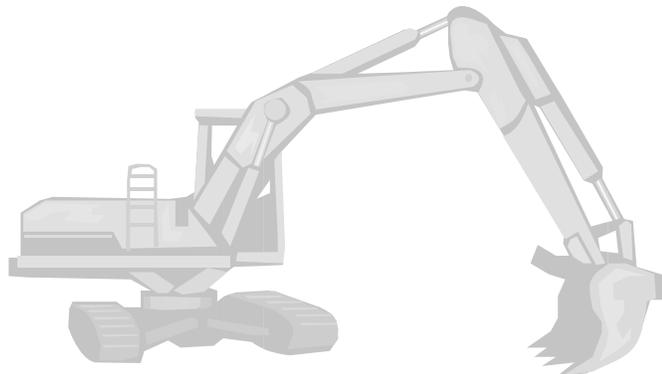
- Evaluate, stage resources & locate utilities.
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.

Complete Construction Phases on Schedule:

- Place erosion control devices.
- Rehab existing structure.
- Repair the affected roadway.
- Remove erosion control devices.

* Staff Assignment & Time Investment:

Element Manager:	vacant	15%
Element Supervisors:	Tracy Smith, East / Lester Lehman, West	50%
Team Leaders:	Sonya Padier, Kevin James, East	100%
	Victor Sequeira, Matthew Gibson, West	100%
	Mike Sanders, East / Vacant, West	100%
Team Members:	16 - EO's 14 - RMW's	100%
Engineer:	Steve Schiewe	50%



4121 - Drainage Structure Rehabilitation

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

Actions:

- Implement standards and concepts utilizing TPDES requirements.
- Complete drainage rehabilitation projects as identified from work requests in secondary drainage.
- Complete comprehensive countywide drainage study.

Performance Monitors and Measures:

- Evaluate, stage resources & complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources are shared between this program and Program 4120 Secondary Drainage.

Complete Construction Phases on Schedule:

- Place erosion control devices.
- Rehab existing structure.
- Repair the affected roadway.
- Remove erosion control devices.

Staff Assignment & Time Investment:

Element Manager:	vacant	10%
Element Supervisors:	Tracy Smith, East / Lester Lehman, West	30%
Engineer:	Steve Schiewe	50%



4125 - ROW Vegetation Control

This element will function as a core element at each service center to respond to projects internal to each service area.

Actions:

- Complete **2700 miles** of ROW strip mowing.
- Complete **300 miles** of herbicide application.
- Complete **100 miles** of brush trimming.

Performance Monitors and Measures:

- Meet or exceed the Federal and State environmental laws and County policies.
- Evaluate, stage resources & complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

Response Times for Zone Area Mowing & Line-of-Sight Response Request:

- Line-of-Site responses: **3 days**
- Zone mowing operations in each precinct are scheduled by proximity locations and annualized rotation:
East – 3 cycles per year / **West** – 3 cycles per year.

* Staff Assignment & Time Investment:

Element Manager:	vacant	10%
Element Supervisors:	Curtis Mills, East / Kevin Kunkel, West	45%
Team Leaders:	Eddie Blake, East / Bryan Meredith, West	100%
Team Members:	15 - RMW's	100%



FY 12 Vegetation Control

Mowing Schedule

Location	FIRST CUT		SECOND CUT		THIRD CUT	
	From	To	From	To	From	To
PCT 1						
Zone A	05/13/13	06/03/13	06/24/13	07/15/13	08/19/13	09/09/13
Zone B	06/05/13	06/26/13	07/17/13	08/07/13	09/11/13	10/02/13
Zone C	05/13/13	06/03/13	06/24/13	07/15/13	08/19/13	09/09/13
Zone D	06/05/13	06/27/13	07/17/13	08/08/13	09/11/13	10/03/13
PCT 2						
Zone A	04/29/13	05/22/13	06/24/13	07/17/13	08/19/13	09/11/13
WSC/PCT 3						
North						
Zone A	05/13/13	05/31/13	07/02/13	07/22/13	08/26/13	09/13/13
Zone B	06/04/13	06/25/13	07/24/13	08/14/13	09/17/13	10/08/13
Zone C	05/13/13	05/28/13	07/02/13	07/17/13	08/26/13	09/10/13
Zone D	05/30/13	06/25/13	07/19/13	08/14/13	09/12/13	10/08/13
South						
Zone A	05/13/13	05/29/13	07/02/13	07/18/13	08/26/13	09/11/13
Zone B	05/31/13	06/27/13	07/22/13	08/16/13	09/13/13	10/10/13
Zone C	05/13/13	06/04/13	07/02/13	07/24/13	08/26/13	09/17/13
Zone D	06/06/13	06/28/13	07/26/13	08/19/13	09/19/13	10/11/13
PCT 4						
Zone A	04/29/13	05/16/13	06/24/13	07/11/13	08/19/13	09/05/13
Zone B	05/16/13	06/03/13	07/11/13	07/29/13	09/05/13	09/23/13
Zone C	06/03/13	06/20/13	07/29/13	08/15/13	09/23/13	10/10/13

Herbicide Applications Schedule

TASK	DURATION (in days)	START	END
TEAM #1 and #2	155		
Spray Application			
PCT. 4 – Spray Application	15		
PCT. 1 – Spray Application	15		
PCT. 2 – Spray Application	10		
Spot Application- Summer			
PCT. 4	10		
PCT. 1	10		
PCT. 3	10		
PCT. 2	10		
Spot Application - Fall		Mon 3/04/13	Fri 10/04/13
PCT. 4	10		
PCT. 1	10		
PCT. 3	10		
Overlay	15		
Chip Seal Program			
PCT. 3	10		
PCT. 2	5		
PCT. 4	5		
PCT. 1	10		

4127 - Work Order Response

This element will function as a core element. Resources will be available at each service center to respond to projects internal to each service area.

Actions:

- Support Community Service Restitution programs with equipment and personnel on larger projects.
- Respond to **500** miscellaneous work requests on accepted ROW's and complete Christmas tree recycling in January.
- Respond to requests for the removal and disposal of **300** dead animals on accepted ROW's.

Performance Monitors and Measures:

- Evaluate, stage resources & complete all requested responses on County ROW's.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

Minimum Response Times:

- Dead animals: **2 days**
- Litter requests: **10 days**

Staff Assignment & Time Investment:

Element Manager:	vacant	10%
Element Supervisor:	Curtis Mills, East	10%
	Kevin Kunkel, West	10%
	Jaime Garcia, Traffic (Dead animal response)	5%
Team Leaders:	Doug Todd	100%
Team Members:	2- EO's	100%
	(CSR – Trustee's, Probation resources)	50%



4128 - Pedestrian Way Maintenance

This element is a county wide roadway maintenance element. Work will be completed utilizing both county crews as well as contracted services. The Traffic Engineering section will coordinate and administer outside contracts.

Actions:

- Install curb ramps at all locations where sidewalks cross curb lines.
- Bring non-ADA compliant sidewalks, driveways, and curb ramps into compliance.
- Provide ADA compliant pedestrian routes near schools and pedestrian generators.
- Bring non-ADA compliant sidewalks into compliance along roadways scheduled for overlays and reconstruction.

Performance Monitors and Measures:

- Repair and replace sidewalks with cross slopes over 2%, and any elevation changes of more than ¼". Replace any curb ramps with slopes greater than 12:1 and landings of less than 4 feet by 4 feet.
- Sidewalks repaired using County crews will be managed by the pedestrian way road maintenance supervisor utilizing a bid time process.
- Sidewalks repaired using contracted services will be managed by the Traffic Engineering section.
- See attached FY13 Project listing for sidewalks repaired using both contracted services as well as County Crews.
- Individual constituent requests will be reviewed, evaluated, and completed by County crews.

Staff Assignment & Time Investment:

Program Manager/Contract Services:	David Greear	10%
Manager Field Services:	Eddie Jones	15%
Element Supervisor:	Lloyd Rendon	30%
Engineer:	Scott Lambert	15%
Team Leader:	Robert Saldana	100%
Team Members:	4 – EO's / 2 – RMW's	100%



ADA Sidewalk Repair Projects

FY13 Sidewalk Repair Projects

The FY13 ADA Sidewalk Repair list is based on criteria outlined in the 2007 Transition Plan for bringing sidewalks into compliance with the Americans with Disabilities Act.

COMPLETED BY COUNTY CREWS*					
Closest ADA Feature	Roadway Limits	Replace Curb Ramp	New Sidewalk	Repair Sidewalk (EA)	Total Sidewalk (LF)
Steiner Ranch					
Quinlan Park Road	Capella Trail to Country Trails Lane (east side only)		1,700'		1,700'
Wells Branch (substandard roads Phase W-2A)					
Rick Whinery Drive	Wells Port Drive to Emmet Parkway (west side only)	8		23	460'
Gus Garcia Middle School					
Point North Drive	Johnny Morris Road to mailboxes		400'		400'
	County Crew TOTAL	8	2,100'	23	2,560'

* The Annual Work Plan is a guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

SECTION 2

Public Works

**ROAD
&
BRIDGE**

PROGRAM 43

SIGN FABRICATION

Transportation & Natural Resources Public Works Road & Bridge Sign Fabrication Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe transportation system:

- Reduce cycle time in responding to external customer requests, as measured by the work request system.
- Meet or exceed the Federal and State environmental laws and County policies.

Objective

- To fabricate signs and ROW traffic control devices for all departments in compliance with the Division operating standards.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/13, 4/15/13, 7/15/13 and 10/15/13.
- Monthly excel reports will be utilized to determine the percentage of constituents we are responding to within the minimum dedicated timeframes.

Support Staff & Their Contribution

Engineering Services

- Respond to requests concerning compliance issues related to traffic sign fabrications.

Financial Services

- Review and update materials and service contracts for related programs. Process PRF's and contract invoices to meet program demands.

4305 - Sign Fabrication

This element is a countywide customer services element. Resources will be available at the East Service Center to respond to requests from all departments. The Road Maintenance Supervisor for traffic control will coordinate the resources for this element.

Actions:

- Fabricate **6500** signs and ROW traffic control devices for Road Maintenance Division.
- Fabricate signs and other graphics for other departments in compliance with the Division's operating standards.

Performance Monitors and Measures:

- Fabricate traffic signs & devices in compliance with the 2011 TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget transfer for material costs.
- Provide responsive services for the application of motor vehicle decals provided through Fleet Services.
- Human resources assigned are measured for performance achievement on attainment of established response times for all work requests and total devices.

Minimum Response Times:

- Standard: **3 days**
- Customized: **10 days**

Staff Assignment & Time Investment:

Program Manager:	David Greear	20%
Element Supervisor:	Jaime Garcia	25%
Team Members:	2 - Sign Fabricators	100%



SECTION 3

Public Works

**ROAD
&
BRIDGE**

PROGRAM 85

CUSTOMER SERVICE

Transportation & Natural Resources Public Works – Road & Bridge Customer Service Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe transportation system:

- Maintain all accepted roads in fair or better condition, as measured by PM condition surveys.
- Manage and operate the County transportation system to certification standards of the APWA.
- Reduce cycle time in responding to external customer requests, as measured by the work request system.
- To manage an effective after-hours response to existing road, drainage systems, and other emergency operations on accepted roadways and easements.
- To provide administrative service support to the service centers by responding to external customer requests.
- To meet or exceed the Federal, State and County policies.

Objective

- To provide a central point of contact for all internal and external requests for services and distribution to those requests to the appropriate divisions within the department.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 01/15/13, 04/15/13, 07/15/13 and 10/15/13.
- HTE and excel reports will be utilized to determine the percentage of customers TNR is responding to within the minimum dedicated timeframes.

Support Staff & Their Contribution

Engineering

- Provides limited record keeping, surveying and administrative support for identifying plots at the International Cemetery.

Human Services

- Notifies TNR staff of scheduling and tracking inventories on requested deliveries.

Financial Services

- Review and update materials and service contracts for related programs. Process PRF's and contract invoices to meet program demands.
- Provides support services for time-sheet coordination.

TNR Dispatch

- Provides radio support services and documents all resources for after-hours call-outs.

Administrative Services

- Provides support services for employee related issues.

8505 - Dispatch & Program Operations

This element is a countywide customer services element. Resources will be available at the East Service Center to respond to all requests.

Actions:

- To provide a central point of contact for all internal and external requests for services and distribute those requests to the appropriate divisions within the department.

Performance Monitors and Measures:

- Maintain and document phone & radio communications with department staff.
- Receive process and respond to work requests for service.
- Process Daily Job Reports (DJR's) for elements assigned by the following day of receipt.
- Receive request and submit purchase requisitions for road maintenance materials.

Minimum Response Times:

- Requests: 1 day

Staff Assignment & Time Investment:

Element Manager:	vacant	5%
Element Supervisor:	Geena Rohan	50%
Team Members:	2 – Dispatchers	100%



8510 – Solid Waste Management

This element will function as a countywide customer service element. Resources which service the Northwest quadrant of Travis County will be available at FM 1431 and will coordinate the resources for this element.

Actions:

- To receive, compact and provide solid waste transfer services for residential refuse only.
- To serve as a recycle station for non-commercial/industrial recyclables, as part of a regional solid waste operation.

Performance Monitors and Measures:

- Recyclables - TBD
- All received solid waste transferred daily.

Minimum Response Times:

- Requests: **Upon Receipt**

Staff Assignment & Time Investment:

Element Manager:	vacant	5%
Element Supervisor:	Kevin Kunkel	10%
Team Leader:	George Cloud	60%
Team Members:	1 – Office Specialist Sr.	5%



8515 – After-Hours Response

This element will function as a core customer services element. Resources will be available at each service center to respond to emergencies in each service area. The Road Maintenance Manager from each service area will coordinate the resources for this element.

Actions:

- Effective after-hours response to existing roads, drainage systems, and other emergency operations on accepted roadways and easements.
- Effective responses to existing roads, drainage systems, and other emergency operations on accepted roadways and easements as needed during operation hours.
- Reduce cycle time in responding to external customer requests, as measured by the work request system.

Performance Monitors and Measures:

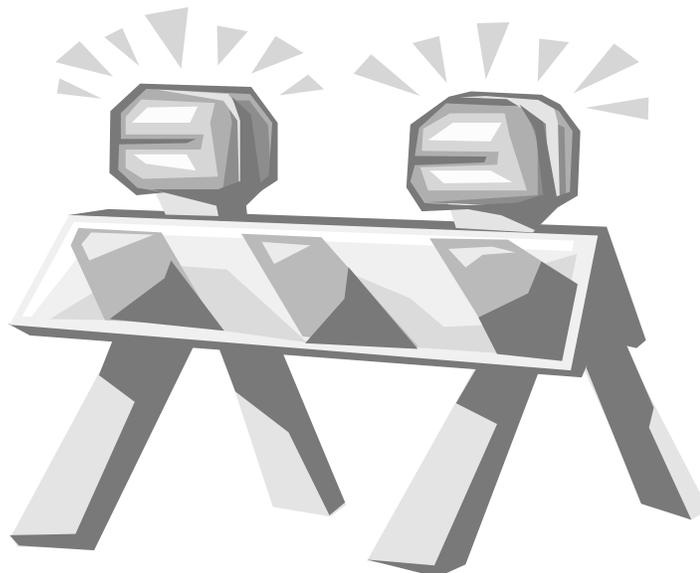
- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

Minimum Response Times:

- **2 Hours**

Staff Assignment & Time Investment:

Element Manager:	vacant	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Lester Lehman	5%
East Coordinator:	Jaime Garcia	5%
Dispatch Operations	2 – Dispatchers & 1 Administrative Associate	5%
Team Members:	24 - Primary contacts consisting of various EO/RMW's slots	100%



8520 - Precinct Services

This element will function as a core customer services element. Resources will be available at each service center to respond to requests internal to each service area and at Satellite Four to provide services associated to standpipe water sales.

Actions:

- Provide administrative service support to the service center. Serve as the primary point of contact for water sales and customer services to constituents who receive water from the Satellite Four water standpipe.

Performance Monitors and Measures:

- Provide **daily** administrative support to the supervisors at the service center.
- Process Daily Job Reports (DJR's) for all elements by the following day of receipt.
- Process Fleet Services job orders within five (5) days after receipt.
- Provide and process standpipe water sales at Satellite Four.

Minimum Response Times:

- **On Demand or As Required**

Staff Assignment & Time Investment:

Element Managers:	vacant	5%
Element Supervisors:	Geena Rohan, Administrative Associate Curtis Mills, Road Maintenance Supervisor	40% 5%
Team Members:	4 – Office Specialist Seniors 1 – Office Specialist	80% 100%



8525 – Cemetery Services

This element will function as a countywide element. Resources will be available within the customer services program to maintain the grounds at the existing Travis County International Cemetery. This element will work to develop and maintain the grounds of the newer Travis County Wells School Cemetery and provide burial services for deceased indigent constituents of Travis County as approved by the Travis County Health and Human Services Department. The Road Maintenance Supervisor at the East Service Center will coordinate the resources for this element.

Actions:

- Prepare an average of 15 burial sites each month.
- Maintain the cemetery grounds of both the International Cemetery & Wells School Cemetery.

Performance Monitors and Measures:

- As required (Estimated - 180 Burials)
- Required maintenance of grounds and timeliness of burials

Minimum Response Times:

- **Weekly maintenance schedule.**

Staff Assignment & Time Investment:

- | | | |
|-----------------------|---------------------------|------|
| • Element Manager: | vacant | 5% |
| • Element Supervisor: | Curtis Mills | 10% |
| • Team Members: | 2 - RMW | 100% |
| | 1 – Office Specialist Sr. | 5% |



8530 - CSR Support Services

This element will function as a countywide customer service element. Resources will be available at the East Service Center to respond to projects. The Road Maintenance Supervisor at the ESC will coordinate all resources for this element assisted by the WSC Supervisor.

Actions:

- Utilizing labor resources made available to the division from the Community Service Restitution Program of the County Courts, respond to work request that require additional labor resources.
- Reduce cycle time in responding to external customer requests, as measured by the work request system.

Performance Monitors and Measures:

- Complete approximately **100** line-of-site responses.
- Complete approximately **75** responses for ROW litter removal.
- Complete approximately **325** responses for ROW weekend litter removal.
- Complete approximately **50** brush control responses.

Minimum Response Times:

- Requests: **10 days**

* Staff Assignment & Time Investment:

- | | | |
|------------------------|--|------|
| • Element Manager: | vacant | 10% |
| • Element Supervisors: | Kevin Kunkel - West | 15% |
| | Curtis Mills – East | 15% |
| • Team Members: | 4 – RMW's assigned East | 100% |
| | (CSR – Trustee's, Probation resources) | 50% |



SECTION 4

Public Works

**ROAD
&
BRIDGE**

**SERVICE TO
OTHER
GOVERNMENTS
&
AGENCIES**

9110 - Emergency Service Districts Fleet Services

Objective

- To provide preventive maintenance and repairs to emergency response vehicles and equipment through inter-local agreements entered into between Travis County and Emergency Service Districts.

Scope

- Program resources will be dedicated to preventive maintenance and repair of emergency response vehicles.

Deliverable

- Budgeted resources will be dedicated to performing preventive maintenance services and repairs.

Program Budget

Major line items affected by this program are as follows:

- **9121** - Parts
- **9123** - Fuel
- **9103** - Outside Repair

9115 - On Site Sewage Facilities

Objective

- Provide on-site wastewater system permits and inspections to communities that have inter-local agreements with Travis County.

Deliverable

- Provide on-site wastewater system permitting and inspecting for the Cities of *Rollingwood* and *San Leanna* as per the inter-local agreement.

9120 - Road and Bridge Maintenance

Objective

- Pave roadways within communities that have inter-local agreements with Travis County.
- Provide road maintenance & other services to agencies by cost reimbursements.

Deliverable

- Pave roadways within City of *Lakeway*, City of *Lago Vista*, Village of *San Leanna* and *Point Venture* as per the inter-local agreement.